ADMINISTRATION

GIS and Multi-Media Services

DESCRIPTION OF MAJOR SERVICES

ISD's Geographical Information System team (GIS) provides products and services to all GIS stakeholders including County Departments and other regional government entities. The County frequently uses GIS aerial imagery to readily respond with accurate information to daily requests and emergency situations as needed. The County's populated areas and landscapes change from year to year resulting in necessary updates to GIS data. This data is collected by aerial photography taken by flyovers of the County.

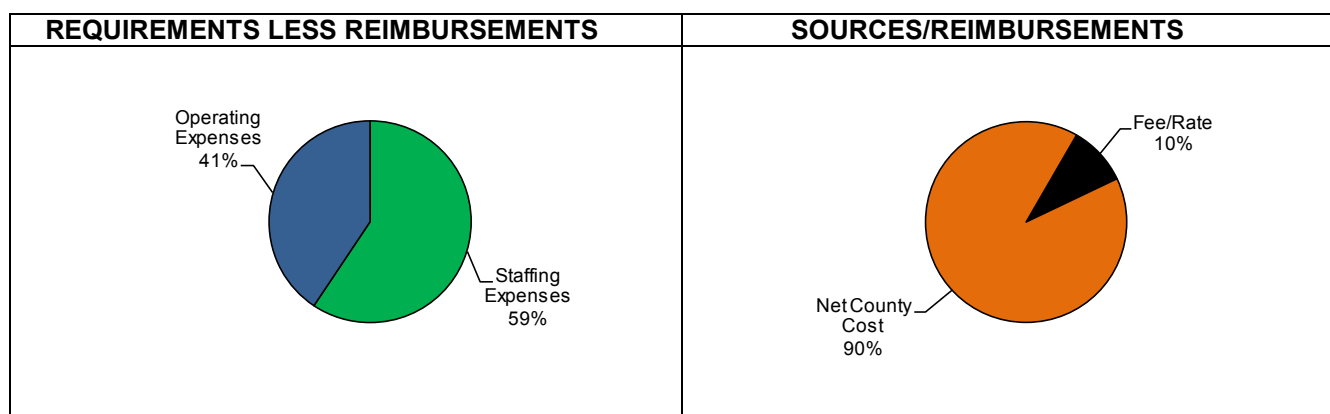| Budget at a Glance	
Requirements Less Reimbursements*	$2,264,212
Sources/Reimbursements	$216,872
Net County Cost	$2,047,340
Total Staff	13
Funded by Net County Cost	90%
*Includes Contingencies	

ISD's Multi Media Services (MMA) provides support to the Clerk of the Board for Board of Supervisor meetings that typically occur on a bi-weekly basis. The division also supports other types of meetings including, but not limited to, Assessment Appeal Hearings, Planning Commission, Board Committee Meetings and other general meetings.

This budget unit formerly included the Application Development Division, which provides maintenance, support and enhancement services for County computer systems. This division is budgeted in a new internal service fund in 2014-15 as the services provided by this group primarily support County departments and recover all costs via a billable hourly programming rate.
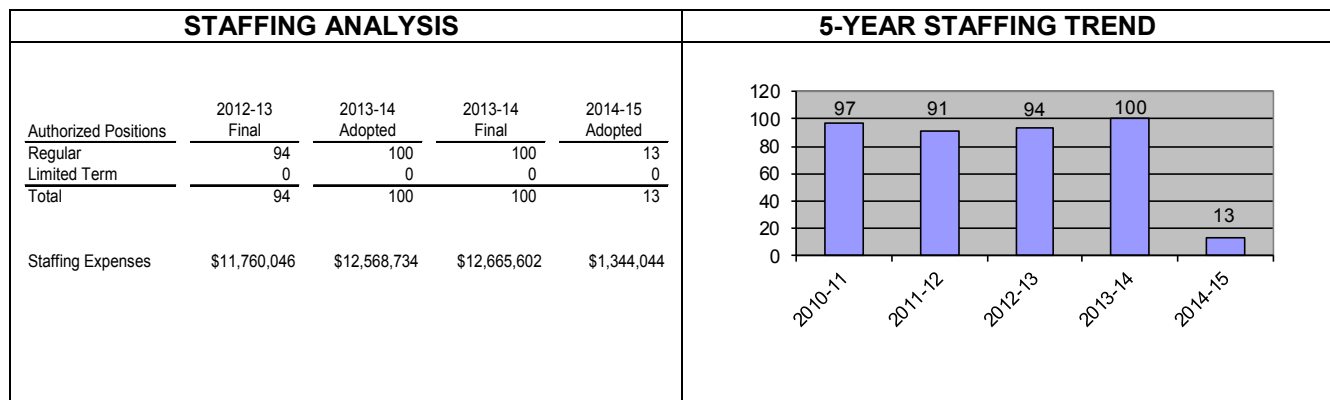
2014-15 ADOPTED BUDGET

REQUIREMENTS LESS REIMBURSEMENTS	SOURCES/REIMBURSEMENTS

Operating Expenses 41%

Staffing Expenses 59%

Fee/Rate 10%

Net County Cost 90%

BUDGETED STAFFING

STAFFING ANALYSIS	5-YEAR STAFFING TREND

Authorized Positions	2012-13 Final	2013-14 Adopted	2013-14 Final	2014-15 Adopted
Regular	94	100	100	13
Limited Term	0	0	0	0
Total	94	100	100	13
Staffing Expenses	$11,760,046	$12,568,734	$12,665,602	$1,344,044

5-YEAR STAFFING TREND: 2010-11: 97; 2011-12: 91; 2012-13: 94; 2013-14: 100; 2014-15: 13

ANALYSIS OF 2014-15 ADOPTED BUDGET

GROUP: Administration
DEPARTMENT: Information Services
FUND: General

BUDGET UNIT: AAA ISD
FUNCTION: General
ACTIVITY: Other General

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2013-14 Final Budget	2014-15 Adopted Budget	Change From 2013-14 Final Budget
Requirements							
Staffing Expenses	10,808,719	10,761,155	11,342,860	11,854,023	12,665,602	1,344,044	(11,321,558)
Operating Expenses	2,146,621	2,391,989	3,347,472	3,015,090	3,435,459	920,168	(2,515,291)
Capital Expenditures	6,856	17,679	16,141	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	12,962,196	13,170,823	14,706,473	14,869,113	16,101,061	2,264,212	(13,836,849)
Reimbursements	(108,758)	(98,395)	(24,960)	(24,998)	(238,256)	0	238,256
Total Appropriation	12,853,438	13,072,428	14,681,513	14,844,115	15,862,805	2,264,212	(13,598,593)
Operating Transfers Out	2,032,392	2,032,392	0	0	0	0	0
Total Requirements	14,885,830	15,104,820	14,681,513	14,844,115	15,862,805	2,264,212	(13,598,593)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	7,568,019	7,977,209	7,059,395	12,873,763	13,720,515	216,872	(13,503,643)
Other Revenue	0	0	125,528	0	0	0	0
Total Revenue	7,568,019	7,977,209	7,184,923	12,873,763	13,720,515	216,872	(13,503,643)
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	7,568,019	7,977,209	7,184,923	12,873,763	13,720,515	216,872	(13,503,643)
Net County Cost	7,317,811	7,127,611	7,496,590	1,970,352	2,142,290	2,047,340	(94,950)
Budgeted Staffing					100	13	(87)

MAJOR EXPENDITURES AND REVENUE IN 2014-15 ADOPTED BUDGET

Staffing expenses account for the majority of requirements in this budget. Computer software and hardware expenditures are also critical for the support of all GIS and MMA work. Internal overhead expenditures support all administrative functions provided to these service units.

GIS revenue consists of fee-based revenue for maps and aerial imagery. These services are provided both for other County departments as well as outside customers. MMA does not receive any outside revenue as this service unit is fully supported by Net County Cost.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and sources are decreasing by $13.5 million as a result of the Application Development division being accounted for in an internal service fund. In prior years, the Application Development division resided in the general fund with GIS and MMA. This results in the transfer of 87 positions to the new internal service fund and a decrease of $11.3 million in staffing expenses in this budget unit.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of $1.3 million fund 13 budgeted regular positions. The decrease of 87 positions is a result of the Application Development division being accounted for in an internal service fund beginning in 2014-15.

2014-15 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Geographic Information Services	9	0	9	7	2	0	9
Multi Media Services	4	0	4	4	0	0	4
Total	13	0	13	11	2	0	13

ADMINISTRATION

Geographic Information Services

Classification
1 Office Assistant II
1 Geographic Info Systems Tech
2 Geographic Info Systems Tech II
1 GIMS Manager
1 Geographic Info Systems Tech III
1 Programmer III
1 Programmer Analyst III
1 Systems Development Team Leader
9 Total

Multi Media Services

Classification
3 Multimedia Coordinator
1 Multimedia Supervisor
4 Total